

I-1. Each Elementary School - Total School Spending

Second Avenue #216

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,810						
School Enrollment:	180	Amount	% To Total School	Per Pupil			
Total		\$ 970,790	100.0%	\$ 5,393	\$ 6,188	-12.8%	79.2%
Instruction		\$ 710,605	73.2%	\$ 3,948	\$ 4,521	-12.7%	58.0%
Face-to-Face Teaching		\$ 647,250	66.7%	\$ 3,596	\$ 4,304	-16.5%	52.8%
Instructional Teachers		556,930	57.4%	3,094	3,850	-19.6%	45.4%
Substitutes		9,825	1.0%	55	56	-2.5%	0.8%
Instructional Paraprofessionals		80,495	8.3%	447	398	12.4%	6.6%
Classroom Materials		\$ 63,355	6.5%	\$ 352	\$ 217	62.1%	5.2%
Pupil-Use Technology & Software		49,201	5.1%	273	149	83.7%	4.0%
Instructional Materials, Trips & Supplies		14,154	1.5%	79	68	15.0%	1.2%
Instructional Support		\$ 103,688	10.7%	\$ 576	\$ 510	13.0%	8.5%
Pupil Support		\$ 46,057	4.7%	\$ 256	\$ 225	13.9%	3.8%
Guidance & Counseling		0	0.0%	0	2	-100.0%	0.0%
Library & Media		30,068	3.1%	167	127	31.8%	2.5%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		15,989	1.6%	89	96	-7.6%	1.3%
Teacher Support		\$ 9,965	1.0%	\$ 55	\$ 48	14.9%	0.8%
Curriculum Development		1,904	0.2%	11	9	23.1%	0.2%
In-Service, Staff Development & Support		8,061	0.8%	45	40	13.1%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 47,667	4.9%	\$ 265	\$ 237	11.7%	3.9%
Program Management		30,150	3.1%	168	111	50.7%	2.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers		17,517	1.8%	97	126	-22.7%	1.4%
Operations		\$ 111,239	11.5%	\$ 618	\$ 864	-28.4%	9.1%
Non-Instructional Pupil Services		\$ 55,877	5.8%	\$ 310	\$ 427	-27.3%	4.6%
Transportation		26,804	2.8%	149	192	-22.3%	2.2%
Food Service		28,966	3.0%	161	235	-31.4%	2.4%
Safety		107	0.0%	1	0	52.3%	0.0%
Facilities		\$ 55,362	5.7%	\$ 308	\$ 437	-29.6%	4.5%
Building Upkeep, Utilities & Maintenance		55,362	5.7%	308	437	-29.6%	4.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 45,258	4.7%	\$ 251	\$ 293	-14.2%	3.7%
School Management		\$ 45,258	4.7%	\$ 251	\$ 293	-14.2%	3.7%
Principals & Assistant Principals		36,643	3.8%	204	203	0.4%	3.0%
School Office		8,615	0.9%	48	90	-47.0%	0.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%